

## **Program B: Instructional Services**

Program Authorization: R.S. 17:1-42 of 1952

### **Program Description**

The mission of the Instructional Services Program is to provide educational services through a total program designed to "mainstream" or return the individual to his or her home parish as a contributor to society.

The goal of the Instructional Services Program is to provide training and maximize the independent capabilities of each client so that they can be placed in the mainstream of a normalized life.

The Instructional Services Program accommodates each student's needs based on an Individualized Educational Plan (IEP), developed to ensure that the student will be least restricted in attaining his or her potential for educational growth. Education and related services recommended for the student as part of the IEP shall be directly related to the achievement of the annual goals and short-term objectives specified in the student's written IEP when necessary for the child to benefit from special education services. These may include but are not limited to transitional services, therapy and related services, speech and language services, social services, counseling services, psychological services, special transportation, adaptive wheelchairs, adaptive devices, and all medical evaluations required to allow the child to benefit from their educational program.

The Instructional Services Program provides educational services through a total program designed to "mainstream" or return the individual to his or her home parish as a contributor to society. Programming accommodates each student's needs based on an Individualized Educational Plan (IEP), developed to ensure that the student will be least restricted in attaining his or her potential for educational growth. LSEC is accredited by the Louisiana Department of Education. The curriculum is highly individualized and includes training in academic areas such as reading and writing (both handwriting and typing for those too severely physically handicapped to hold a pencil or pen), mathematics, language arts, social studies, science, music, arts and crafts, and health and physical education. Instruction utilizing computers and manual and electronic communications devices is also provided at LSEC.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,484,420	\$1,374,298	\$1,374,298	\$1,402,501	\$1,341,105	(\$33,193)
STATE GENERAL FUND BY:						
Interagency Transfers	1,382,584	1,468,807	1,473,437	1,500,400	1,488,343	14,906
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	75,289	103,170	103,170	75,210	75,473	(27,697)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<b>\$2,942,293</b>	<b>\$2,946,275</b>	<b>\$2,950,905</b>	<b>\$2,978,111</b>	<b>\$2,904,921</b>	<b>(\$45,984)</b>
EXPENDITURES & REQUEST:						
Salaries	\$1,933,468	\$2,060,184	\$2,064,471	\$2,078,035	\$2,040,630	(\$23,841)
Other Compensation	5,132	0	0	0	0	0
Related Benefits	352,469	441,254	441,597	455,862	420,543	(21,054)
Total Operating Expenses	180,594	29,276	29,276	30,005	29,539	263
Professional Services	0	46,754	46,754	46,754	46,754	0
Total Other Charges	145,246	158,608	158,608	158,608	158,608	0
Total Acq. & Major Repairs	325,384	210,199	210,199	208,847	208,847	(1,352)
TOTAL EXPENDITURES AND REQUEST	<b>\$2,942,293</b>	<b>\$2,946,275</b>	<b>\$2,950,905</b>	<b>\$2,978,111</b>	<b>\$2,904,921</b>	<b>(\$45,984)</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	12	12	12	12	13	1
Unclassified	37	37	37	37	34	(3)
<b>TOTAL</b>	<b>49</b>	<b>49</b>	<b>49</b>	<b>49</b>	<b>47</b>	<b>(2)</b>

## SOURCE OF FUNDING

This program is funded with State General Fund, Interagency Transfers and Statutory Dedications from the Education Excellence Fund per R.S. 39:98.1.C The Interagency Transfers are from the Department of Health and Hospitals for Title XIX Medicaid funds to reimburse allowable expenditures in accordance with approved services delivered to eligible students; from the Department of Education for Professional Improvement Program Funds to pay the PIPS increment earned by certified teachers; for IDEA-B funds to provide Federal assistance for the education of children with disabilities; and from the State Board of Elementary and Secondary Education to increase student learning in academic/vocational areas by providing specialized services.

	<b>ACTUAL</b>	<b>ACT 13</b>	<b>EXISTING</b>	<b>CONTINUATION</b>	<b>RECOMMENDED</b>	<b>RECOMMENDED</b>
	<b>2001-2002</b>	<b>2002-2003</b>	<b>2002-2003</b>	<b>2003-2004</b>	<b>2003-2004</b>	<b>OVER/(UNDER)</b>
						<b>EXISTING</b>
Education Excellence Fund	\$75,289	\$75,210	\$75,210	\$75,210	\$75,473	\$263
Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$0	\$27,960	\$27,960	\$0	\$0	(\$27,960)

## MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$1,374,298	\$2,946,275	49	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$4,630	0	Salary Supplement for Support Personnel
\$1,374,298	\$2,950,905	49	EXISTING OPERATING BUDGET - December 2, 2002
\$0	\$8,396	0	Annualization of FY 2002-2003 Classified State Employees Merit Increase
\$0	\$7,535	0	Classified State Employees Merit Increases for FY 2003-2004
\$0	\$26,626	0	Unclassified State Employees Merit Increases for FY 2003-2004
\$49,013	\$49,013	0	Unclassified State Teacher Merit Increases for FY 2003-2004
\$3,403	\$208,847	0	Acquisitions & Major Repairs
(\$10,199)	(\$210,199)	0	Non-Recurring Acquisitions & Major Repairs
(\$43,682)	(\$80,893)	0	Salary Base Adjustment
\$15,876	\$15,876	0	Group Insurance Adjustment
(\$52,234)	(\$52,234)	(2)	Technical Transfer of 2 positions to the Administrative Services Program
\$4,630	\$4,630	0	Salary Supplement for Support Workers
\$0	(\$27,960)	0	Non-Recur Deficit Elimination Fund
\$0	\$4,116	0	Unclassified Support Personnel Pay Supplement with Title XIX Funding
\$0	\$263	0	Education Excellence Fund Adjustment
\$1,341,105	\$2,904,921	47	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$1,341,105	\$2,904,921	47	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$1,341,105	\$2,904,921	47	GRAND TOTAL RECOMMENDED

## **PROFESSIONAL SERVICES**

\$46,754 Medical and dental care for LSEC clients

**\$46,754 TOTAL PROFESSIONAL SERVICES**

**OTHER CHARGES**

\$66,000	8(g) Grant Program
\$15,974	Student Transportation
\$76,634	Education Excellence Fund

**\$158,608 SUB-TOTAL OTHER CHARGES**

**Interagency Transfers:**

\$0 This program does not have funding for Interagency Transfers for Fiscal Year 2003 - 2004.

**\$0 SUB-TOTAL INTERAGENCY TRANSFERS**

**\$158,608 TOTAL OTHER CHARGES**

**ACQUISITIONS AND MAJOR REPAIRS**

\$180,000	25 Wheelchairs
\$20,000	20 DME-Orthotic Equipment
\$3,403	Sofa and Chairs for Lobby
\$2,645	DME-Alpha Talker
\$1,699	Dell Notebook Computer
\$1,100	DME-LCD Touch Monitor w/USB Connector

<b>\$208,847</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>
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